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General Assembly

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Fifty-eighth session
Fifth Committee
Agenda item 131
Financing of the International Criminal Tribunal for the Prosecution of Persons Responsible for Genocide and Other Serious Violations of International Humanitarian Law Committed in the Territory of Rwanda and Rwandan Citizens Responsible for Genocide and Other Such Violations Committed in the Territory of Neighbouring States between 1 January and 31 December 1994

Draft resolution submitted by the Chairman following informal consultations

Financing of the International Criminal Tribunal for the Prosecution of Persons Responsible for Genocide and Other Serious Violations of International Humanitarian Law Committed in the Territory of Rwanda and Rwandan Citizens Responsible for Genocide and Other Such Violations Committed in the Territory of Neighbouring States between 1 January and 31 December 1994

The General Assembly,

Having considered the reports of the Secretary-General on the financing for the biennium 2004-2005 of the International Criminal Tribunal for the Prosecution of Persons Responsible for Genocide and Other Serious Violations of International Humanitarian Law Committed in the Territory of Rwanda and Rwandan Citizens Responsible for Genocide and Other Such Violations Committed in the Territory of Neighbouring States between 1 January and 31 December 1994[1] and the related report of the Advisory Committee on Administrative and Budgetary Questions,[2]

Recalling its resolution 49/251 of 20 July 1995, on the financing of the International Tribunal for Rwanda, and its subsequent resolutions thereon, the latest of which were resolutions 56/248 A of 24 December 2001, 56/248 B of 27 March 2002 and 57/289 of 20 December 2002,

[1] A/58/269, A/58/366, A/58/368, A/58/550 and A/58/367.
[2] A/58/554.

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Recalling also Security Council resolution 1503 (2003) of 28 August 2003, concerning the creation of a new position of Prosecutor of the International Tribunal for Rwanda,

Recalling further Security Council resolution 1512 (2003) of 27 October 2003, concerning the authorization for the use of up to nine additional ad litem judges in the International Tribunal for Rwanda,

Welcoming the developments and improvements in the management and the activities of the Tribunal so far achieved during the biennium 2002-2003,

1. *Takes note* of the reports of the Secretary-General on the financing of the International Criminal Tribunal for the Prosecution of Persons Responsible for Genocide and Other Serious Violations of International Humanitarian Law Committed in the Territory of Rwanda and Rwandan Citizens Responsible for Genocide and Other Such Violations Committed in the Territory of Neighbouring States between 1 January and 31 December 1994 for the biennium 2004-2005,[1] and the related report of the Advisory Committee on Administrative and Budgetary Questions;[2]

2. *Endorses* the conclusions and recommendations contained in the report of the Advisory Committee on Administrative and Budgetary Questions, subject to the provisions of the present resolution;

3. *Notes with concern* the levels of unpaid assessed contributions, and urges Member States to pay their assessed contributions on time, in full and without conditions;

4. *Welcomes* the efforts of the Secretary-General to present the proposed budget for the period 2004-2005 in a results-based format, and encourages him to make further progress in this regard;

5. *Requests* the Secretary-General to ensure that the report requested in paragraph 2 of resolution 55/226, as well as the views of the Board of Auditors thereon, is submitted to the General Assembly during the main part of its fifty-ninth session;

6. *Welcomes* the appointment of a Prosecutor and the authorization for the use of up to nine ad litem judges, as approved by the Security Council in its resolutions 1503 (2003) and 1512 (2003), and stresses the importance of ensuring that the Tribunal receives adequate financial and human resources to support its strengthened judicial capacity and to enable it to meet the targets set out in its completion strategy;

7. *Welcomes also* the efforts made by the Tribunal to enhance coordination between the Chambers, the Office of the Prosecutor and the relevant sections of the Registry, through the establishment of the various management committees;

8. *Requests* the Tribunal to continue to enhance its engagement with the defence counsel establishment in the facilitation of trial work;

9. *Welcomes* the development of the completion strategy, and invites the Tribunal to revise the strategy, where appropriate, to take into account the provisions of Security Council resolutions 1503 (2003) and 1512 (2003) and the resultant increased judicial capacity of the Tribunal;

10. *Requests* the Secretary-General to develop further the link between the Tribunal's completion strategy and objectives and the resources requested in future budget proposals;

11. *Concurs* with the view of the Advisory Committee on Administrative and Budgetary Questions that continued close collaboration between the International Tribunal for the Former Yugoslavia and the International Tribunal for Rwanda is essential, and urges the Secretary-General to take all necessary measures to ensure such collaboration;

12. *Notes with concern* that the vacancy rate at the International Tribunal for Rwanda remains high, while acknowledging that the level has been reduced during the biennium 2002-2003, and requests the Secretary-General to take the necessary measures, as a matter of priority, to reduce the vacancy rate during the biennium 2004-2005, including, if appropriate, through delegating authority to the Registrar for recruitment in the Professional category and considering extending the contracts of core staff for longer periods, consistent with the staff regulations and rules, and bearing in mind the targets set in the completion strategy;

13. *Requests* the Secretary-General to continue, where appropriate, to prioritize and deploy resources in support of the completion strategy and to report thereon in the first and second performance reports;

14. *Also requests* the Secretary-General to undertake efficiency measures to streamline the work of the Tribunal and to provide an assessment of the financial impact of those measures in future budget proposals;

15. *Invites* the Security Council to continue to monitor closely the progress made by the Tribunal towards completing its mandate, in accordance with the completion strategy;

16. *Also invites* the Security Council to request the Secretary-General to make initial preparations, including establishing the rules of procedure, for the transfer of cases to national jurisdictions;

17. *Requests* the Secretary-General to report to the General Assembly at its fifty-ninth session on proposals for the necessary resources to aid in the transfer of cases to national jurisdictions;

18. *Decides* to maintain the current level of funding for consultants and experts;

19. *Decides also* to approve the proposed post and non-post resources for the Investigations Division for 2004 and to defer consideration of the resource requirements for the Investigations Division for 2005 to its fifty-ninth session;

20. *Requests* the Secretary-General to resubmit, in the first performance report, proposals for the resource requirements for the Investigations Division for 2005 and to ensure that the proposals are adequate for the effective implementation of the completion strategy;

21. *Also requests* the Secretary-General to review the outreach programme of the Tribunal and to report to the General Assembly during the main part of its fifty-ninth session on optimal media for the dissemination of information on the work of the Tribunal, and on the resources allocated to this function and on how future outreach initiatives and coordination with other parts of the United Nations system

support the completion strategy and contribute to the reconciliation process in Rwanda;

22. *Further requests* the Secretary-General to report on oversight functions in the Tribunal in the first performance report, with specific reference to oversight of resources allocated for the upgrading of prison facilities to international standards;

23. *Further requests* the Secretary-General to pursue the possibility of assistance to the Tribunal from the United Nations Office at Nairobi and other offices of the United Nations system to increase remote translation capabilities and to report on cost comparisons in the first performance report;

24. *Welcomes* the comprehensive report of the Secretary-General on the progress made by the Tribunal in reforming its legal aid system;[3]

25. *Requests* the Secretary-General to continue to reform the legal aid system, taking into account the recommendations contained in that comprehensive report or other reforms deemed more appropriate by the Tribunal, as a top priority, and to report on the implementation and consequent savings in defence costs in the performance report;

26. *Decides* that a vacancy rate of 18.2 per cent for Professional staff and 9.7 per cent for General Service staff shall be used as a basis for the calculation of the budget for the biennium 2004-2005;

27. *Recalls* paragraph 3 of its resolution 57/289, in which it urged the Secretary-General to request the Office of Internal Oversight Services to conduct a management review of the Office of the former Prosecutor, and requests the Secretary-General to submit the report on the matter to the General Assembly no later than the resumed part of its fifty-eighth session;

28. *Decides* to appropriate to the Special Account for the International Criminal Tribunal for the Prosecution of Persons Responsible for Genocide and Other Serious Violations of International Humanitarian Law Committed in the Territory of Rwanda and Rwandan Citizens Responsible for Genocide and Other Such Violations Committed in the Territory of Neighbouring States between 1 January and 31 December 1994 the total amount of 235,324,200 United States dollars for the biennium 2004-2005;

29. *Decides also* that the total assessment for 2004 under the Special Account, amounting to 122,179,200 dollars, shall consist of:

(a) 117,662,100 dollars, being half of the estimated appropriation approved for the biennium 2004-2005;

(b) 4,517,100 dollars, being the increase in the final appropriation for the biennium 2002-2003 approved by the General Assembly in its resolution 58/__ of __ December 2003;

30. *Decides further* to apportion the amount of 61,089,600 dollars, being half of the total assessment for 2004, among Member States in accordance with the rates of assessment applicable to the regular budget of the United Nations for 2004, as set out in its resolution 58/__ of __ December 2003;

[3] A/58/366

31. *Decides also* to apportion the amount of 61,089,600 dollars, being half of the total assessment for 2004, among Member States in accordance with the rates of assessment applicable to peacekeeping operations for 2004;

32. *Decides further* that, in accordance with the provisions of its resolution 973 (X) of 15 December 1955, there shall be set off against the apportionment among Member States, as provided for in paragraphs 30 and 31 above, the amount of 11,149,250 dollars, consisting of:

(a) 11,024,350 dollars, being half of the estimated staff assessment income approved for the Tribunal for the biennium 2004-2005;

(b) 124,900 dollars, being the increase in staff assessment income for the biennium 2002-2003 approved by the Assembly in its resolution 58/__ of __ December 2003.

Annex

Financing of the International Criminal Tribunal for the Prosecution of Persons Responsible for Genocide and Other Serious Violations of International Humanitarian Law Committed in the Territory of Rwanda and Rwandan Citizens Responsible for Genocide and Other Such Violations Committed in the Territory of Neighbouring States between 1 January and 31 December 1994

	Gross	*Net*
	(United States dollars)	
1. Estimated appropriation for the biennium 2004-2005	251 388 400	227 469 200
2. Recommendations of the Advisory Committee on Administrative and Budgetary Questions	-	-
3. Recommendations of the Fifth Committee	(16 064 200)	(14 193 700)
4. Revised estimated appropriation for the biennium 2004-2005	235 324 200	213 275 500
5. Estimated income for the biennium 2004-2005	-	-
6. Total assessment for 2004,[a] comprising:	**122 179 200**	**111 029 950**
(a) Requirements representing half of the estimated appropriation for the biennium 2004-2005	117 662 100	106 637 750
(b) Requirements arising from the final appropriation for the biennium 2002-2003	4 517 100	4 392 200
Of which:		
Contributions assessed on Member States in accordance with the rates of assessment applicable to the regular budget of the United Nations for 2004	61 089 600	55 514 975
Contributions assessed on Member States in accordance with the rates of assessment applicable to peacekeeping operations of the United Nations for 2004	61 089 600	55 514 975

[a] For 2005 the relevant amount will be assessed by the General Assembly at its fifty-ninth session.

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Fifty-eighth session
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Agenda item 132
Financing of the International Tribunal for the Prosecution of Persons Responsible for Serious Violations of International Humanitarian Law Committed in the Territory of the Former Yugoslavia since 1991

Draft resolution submitted by the Chairman following informal consultations

Financing of the International Tribunal for the Prosecution of Persons Responsible for Serious Violations of International Humanitarian Law Committed in the Territory of the Former Yugoslavia since 1991

The General Assembly,

Having considered the reports of the Secretary-General on the financing for the biennium 2004-2005 of the International Tribunal for the Prosecution of Persons Responsible for Serious Violations of International Humanitarian Law Committed in the Territory of the Former Yugoslavia since 1991[1] and the related report of the Advisory Committee on Administrative and Budgetary Questions,[2]

Recalling its resolution 47/235 of 14 September 1993 on the financing of the International Tribunal for the Former Yugoslavia and its subsequent resolutions thereon, the latest of which were resolutions 56/247 B of 27 March 2002 and 57/288 of 20 December 2002,

Recalling also Security Council resolution 1503 (2003) of 28 August 2003 concerning the creation of a new position of Prosecutor of the International Criminal Tribunal for Rwanda,

Welcoming the developments and improvements in the management and the activities of the International Tribunal for the Former Yugoslavia so far achieved during the current biennium 2002-2003,

1. *Takes note* of the reports of the Secretary-General on the financing for the biennium 2004-2005 of the International Tribunal for the Prosecution of Persons

[1] A/58/226, A/58/288 and A/58/308.
[2] A/58/449.

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Responsible for Serious Violations of International Humanitarian Law Committed in the Territory of the Former Yugoslavia since 1991[1] and the related report of the Advisory Committee on Administrative and Budgetary Questions;[2]

2. *Endorses* the conclusions and recommendations contained in the report of the Advisory Committee,[2] subject to the provisions of the present resolution;

3. *Notes with concern* the levels of unpaid assessed contributions, and urges Member States to pay their assessed contributions on time, in full and without conditions;

4. *Concurs* with the view of the Advisory Committee that continued close collaboration between the International Tribunal for the Former Yugoslavia and the International Criminal Tribunal for Rwanda is essential, and urges the Secretary-General to take all necessary measures to ensure this;

5. *Decides* not to endorse the recommendation contained in paragraph 38 of the report of the Advisory Committee;[2]

6. *Encourages* Member States to consider paying their assessments in euros, consistent with regulation 3.9 and rule 103.3 of the Financial Regulations and Rules of the United Nations;

7. *Requests* the Secretary-General to ensure that the report requested by the Assembly in paragraph 2 of its resolution 55/225 A of 23 December 2000, including the views of the Board of Auditors thereon, is submitted to the General Assembly at the main part of its fifty-ninth session;

8. *Welcomes* the efforts of the Secretary-General to present the proposed programme budget for the biennium 2004-2005 in a results-based budgeting format, and encourages the Secretary-General to make further progress in this regard;

9. *Invites* the Security Council to continue to monitor closely the progress made by the Tribunal towards completing its mandate, in accordance with the completion strategy;

10. *Requests* the Secretary-General to develop further the link between the Tribunal's completion strategy and objectives and the resources requested in future budget proposals;

11. *Also requests* the Secretary-General to continue, where appropriate, to prioritize and deploy resources in support of the completion strategy, and to report thereon in the context of the first and second performance reports;

12. *Further requests* the Secretary-General to undertake efficiency measures to streamline the work of the Tribunal, and to provide an assessment of the financial impact of those measures in the context of future budget proposals;

13. *Encourages* the Tribunal to continue to implement and closely monitor reforms to its legal aid system, and to report thereon, in particular on consequent savings in defence costs, in the first performance report;

14. *Recalls* paragraph 25 of its resolution 58/__ of __ December 2003 (A/C.5/58/L.__) and requests the Secretary-General to include, where appropriate, the International Tribunal for the Former Yugoslavia in the scope of his

consideration and recommendations with reference to paragraphs 38 and 39 of his report;[1]

15. *Decides* that vacancy rates of 10.2 per cent for Professional staff and 7.3 per cent for General Service staff shall be used as a basis for the calculation of the budget for the biennium 2004-2005;

16. *Decides* not to approve the proposed increase in resources for consultants and experts;

17. *Decides* to approve the proposed post and non-post resources for the Investigations Division in 2004 and to defer consideration of the resource requirements for the Division for 2005 to its fifty-ninth session;

18. *Requests* the Secretary-General to resubmit, in the context of the first performance report, a proposal for the resource requirements for the Investigations Division for 2005, and to ensure that the proposal is adequate for the effective implementation of the completion strategy;

19. *Endorses* the conclusions and recommendations of the Advisory Committee on Administrative and Budgetary Questions contained in paragraph 28 of its report;[2]

20. *Concurs* with the Advisory Committee that the volume of work and the pace of completion should be continuously monitored in order to determine whether some of the posts identified for abolition or redeployment could be abolished or released for transfer to other areas of the Tribunal before the second half of 2005;

21. *Decides* to reduce the appropriation for contractual services to the level proposed in the second performance report on the programme budget for the biennium 2002-2003[4] as the proposed final appropriation, before recosting, given the savings achieved in respect of defence counsel during the biennium;

22. *Decides also* to reduce the proposed resources for travel of Registry staff by 200,000 United States dollars;

23. *Decides further* to appropriate to the Special Account for the International Tribunal for the Former Yugoslavia the total amount of 298,226,300 dollars for the biennium 2004-2005;

24. *Decides* that the financing of the appropriation for the biennium 2004-2005 under the Special Account shall take into account the estimated income of 184,000 dollars for the biennium 2004-2005, which shall be set off against the aggregate amount of the appropriation;

25. *Decides* that the total assessment for 2004 under the Special Account, amounting to 174,689,650 dollars, shall consist of:

(a) 149,021,150 dollars, being half of the estimated appropriation approved for the biennium 2004-2005;

(b) 25,668,500 dollars, being the increase in the final appropriation for the biennium 2002-2003 approved by the General Assembly in its resolution 58/__ of __ December 2003 (A/C.5/58/L.28);

[1] A/58/366.

[4] See A/58/593.

26. *Decides also* to apportion the amount of 87,344,825 dollars, being half of the total assessment for 2004, among Member States in accordance with the scale of assessments applicable to the regular budget of the United Nations for 2004, as set out in its resolution 58/___ of __ December 2003;

27. *Decides further* to apportion the amount of 87,344,825 dollars, being half of the total assessment for 2004, among Member States in accordance with the rates of assessment applicable to peacekeeping operations for 2004;

28. *Decides* that, in accordance with the provisions of its resolution 973 (X) of 15 December 1955, there shall be set off against the apportionment among Member States, as provided for in paragraphs 26 and 27 above, the amount of 20,051,150 dollars, consisting of:

(a) 13,185,850 dollars, being half of the estimated staff assessment income approved for the Tribunal for the biennium 2004-2005;

(b) 6,865,300 dollars, being the increase in staff assessment income for the biennium 2002-2003 approved by the General Assembly in its resolution 58/___ of __ December 2003.

Annex

Financing of the International Tribunal for the Prosecution of Persons Responsible for Serious Violations of International Humanitarian Law Committed in the Territory of the Former Yugoslavia since 1991

	Gross	*Net*
	(United States dollars)	
1. Estimated appropriation for the biennium 2004-2005	327 323 000	296 955 800
2. Recommendations of the Advisory Committee on Administrative and Budgetary Questions	(20 000 000)[a]	(19 948 800)[a]
3. Recommendations of the Fifth Committee	(9 096 700)	(5 152 400)
4. Revised estimated appropriation for the biennium 2004-2005	298 226 300	271 854 600
Less:		
5. Estimated income for the biennium 2004-2005	(184 000)	(184 000)
6. Total assessment for 2004,[b] comprising:	**174 689 650**	**154 638 500**
(a) Requirements being half of the estimated appropriation for the biennium 2004-2005	149 021 150	135 835 300
(b) Requirements arising from the final appropriation for the biennium 2002-2003	25 668 500	18 803 200
Of which:		
7. Contributions assessed on Member States in accordance with the scale of assessments applicable to the regular budget of the United Nations for 2004	87 344 825	77 319 250
8. Contributions assessed on Member States in accordance with the rates of assessment applicable to peacekeeping operations of the United Nations for 2004	87 344 825	77 319 250

[a] The recommendations of the Advisory Committee were not fully endorsed (see paras. 5 and 19 of the resolution). This has been taken into account in formulating line 3 of the annex.

[b] For 2005, the relevant amount will be assessed by the General Assembly at its fifty-ninth session.

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Fifty-eighth session
Fifth Committee
Agenda item 121
Proposed programme budget for the biennium 2004-2005

Draft resolution submitted to the Chairman following informal consultations

Estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council

The General Assembly,

Having considered the report of the Secretary-General on the estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council[1] and the related report of the Advisory Committee on Administrative and Budgetary Questions,[2]

1. *Takes note* of the report of the Secretary-General;[1]

2. *Endorses* the observations and recommendations of the Advisory Committee on Administrative and Budgetary Questions contained in its report,[2] subject to the provisions of the present resolution;

3. *Decides* not to endorse the observation of the Advisory Committee contained in paragraph 26 of its report;[2]

4. *Requests* the Secretary-General to further explore synergies and complementarities between various missions and other relevant entities of the United Nations, in order to ensure efficiency and optimum use of resources, and to report thereon in the context of future budget proposals on special political missions;

5. *Also requests* the Secretary-General to expand the treatment of larger missions with a view to providing a level of information similar to that contained in the proposed budgets of peacekeeping operations, taking into account relevant resolutions of the General Assembly;

[1] A/C.5/58/20.
[2] A/58/7/Add.18.

03-65663 (E) 161203

6. *Approves* a charge of 133,119,500 United States dollars for the seventeen special political missions presented in table 1, part II, of the report of the Secretary-General,[1] emanating from the decisions taken or to be taken by the Security Council, against the provision of 169,431,700 dollars for special political missions under section 3, Political affairs, of the proposed programme budget for the biennium 2004-2005;[3]

7. *Also approves* a further charge of 2,172,400 dollars for the United Nations Mission in Côte d'Ivoire, for the period from 1 January to 4 February 2004, consequent upon the adoption of General Assembly resolution 58/XX of XX December 2003, against the provision of 169,431,700 dollars for special political missions under section 3, Political affairs, of the proposed programme budget for the biennium 2004-2005;[3]

8. *Further approves* a charge of 7,185,000 dollars for the three special political missions presented in table 1, part I, of the report of the Secretary-General,[1] emanating from the decisions taken or to be taken by the General Assembly, against the provision of 169,431,700 dollars for special political missions under section 3, Political affairs, of the proposed programme budget for the biennium 2004-2005.[3]

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[3] A/58/6 (Sect. 3).

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Agenda item 120
Programme budget for the biennium 2002-2003

Draft resolution submitted by the Chairman following informal consultations

Final budget appropriations for the biennium 2002-2003

The General Assembly

1. *Takes note* of the second performance report of the Secretary-General on the programme budget for the biennium 2002-2003[1] and the related report of the Advisory Committee on Administrative and Budgetary Questions;[2]

2. *Resolves* that, for the biennium 2002-2003:

(a) The amount of 2,891,068,700 United States dollars appropriated by it in its resolutions 57/293 A of 20 December 2002 and 57/311 of 18 June 2003 shall be increased by 76,659,100 dollars, as follows:

[1] A/58/558 and Add.1 and Corr.1.
[2] A/58/604.

03-65645 (E) 161203

Section		*Amount approved by the General Assembly in its resolutions 57/293 A and 57/311*	*Increase/ (decrease)*	*Final appropriation*
		(United States dollars)		
Part I.	Overall policy-making, direction and coordination			
	1. Overall policy-making, direction and coordination	50 628 800	1 207 300	51 836 100
	2. General Assembly affairs and conference services	470 592 900	18 320 700	488 913 600
	Total, part I	**521 221 700**	**19 528 000**	**540 749 700**
Part II.	Political affairs			
	3. Political affairs	251 550 300	12 023 700	263 574 000
	4. Disarmament	15 821 100	330 800	16 151 900
	5. Peacekeeping operations	78 200 100	(1 668 400)	76 531 700
	6. Peaceful uses of outer space	4 315 300	(182 500)	4 132 800
	Total, part II	**349 886 800**	**10 503 600**	**360 390 400**
Part III.	International justice and law			
	7. International Court of Justice	26 315 900	1 964 900	28 280 800
	8. Legal affairs	35 754 500	(324 300)	35 430 200
	Total, part III	**62 070 400**	**1 640 600**	**63 711 000**
Part IV.	International cooperation for development			
	9. Economic and social affairs	123 902 200	2 987 200	126 889 400
	9A. Least developed countries, landlocked developing countries and small island developing States	3 099 500	(865 900)	2 233 600
	10. Africa: New Agenda for Development	6 052 300	46 300	6 098 600
	11A. Trade and development	91 295 800	1 778 200	93 074 000
	11B. International Trade Centre UNCTAD/WTO	19 373 900	997 900	20 371 800
	12. Environment	8 355 100	500 300	8 855 400
	13. Human settlements	12 794 200	847 800	13 642 000
	14. Crime control	6 339 800	1 074 900	7 414 700
	15. International drug control	16 293 700	1 551 800	17 845 500
	Total, part IV	**287 506 500**	**8 918 500**	**296 425 000**
Part V.	Regional cooperation for development			
	16. Economic and social development in Africa	83 865 900	(5 009 200)	78 856 700
	17. Economic and social development in Asia and the Pacific	58 821 300	(253 100)	58 568 200
	18. Economic development in Europe	43 798 800	3 551 200	47 350 000
	19. Economic and social development in Latin America and the Caribbean	73 210 500	189 300	73 399 800
	20. Economic and social development in Western Asia	49 842 800	(467 500)	49 375 300
	21. Regular programme of technical cooperation	42 871 500	1 034 100	43 905 600
	Total, part V	**352 410 800**	**(955 200)**	**351 455 600**

Section		*Amount approved by the General Assembly in its resolutions 57/293 A and 57/311*	*Increase/ (decrease)*	*Final appropriation*
		(United States dollars)		
Part VI.	Human rights and humanitarian affairs			
	22. Human rights	47 576 300	534 500	48 110 800
	23. Protection of and assistance to refugees	45 956 000	3 315 500	49 271 500
	24. Palestine refugees	28 278 700	1 250 800	29 529 500
	25. Humanitarian assistance	20 577 400	168 300	20 745 700
	Total, part VI	**142 388 400**	**5 269 100**	**147 657 500**
Part VII.	Public information			
	26. Public information	147 107 600	278 200	147 385 800
	Total, part VII	**147 107 600**	**278 200**	**147 385 800**
Part VIII.	Common support services			
	27. Management and central support services	451 342 100	6 748 000	458 090 100
	Total, part VIII	**451 342 100**	**6 748 000**	**458 090 100**
Part IX.	Internal oversight			
	28. Internal oversight	20 946 600	82 300	21 028 900
	Total, part IX	**20 946 600**	**82 300**	**21 028 900**
Part X.	Jointly financed administrative activities and special expenses			
	29. Jointly financed administrative activities	8 759 600	(647 900)	8 111 700
	30. Special expenses	77 085 600	4 820 800	81 906 400
	Total, part X	**85 845 200**	**4 172 900**	**90 018 100**
Part XI.	Capital expenditures			
	31. Construction, alteration, improvement and major maintenance	88 341 100	529 900	88 871 000
	Total, part XI	**88 341 100**	**529 900**	**88 871 000**
Part XII.	Staff assessment			
	32. Staff assessment	368 936 500	19 943 200	388 879 700
	Total, part XII	**368 936 500**	**19 943 200**	**388 879 700**
Part XIII.	Development Account			
	33. Development Account	13 065 000	-	13 065 000
	Total, part XIII	**13 065 000**	**-**	**13 065 000**
	Grand total	**2 891 068 700**	**76 659 100**	**2 967 727 800**

(b) The Secretary-General shall be authorized to transfer credits between sections of the budget, with the concurrence of the Advisory Committee;

(c) In addition to the appropriations approved under subparagraph (a) above, an amount of 125,000 dollars is appropriated for each year of the biennium 2002-2003 from the accumulated income of the Library Endowment Fund for the purchase of books, periodicals, maps and library equipment and for such other expenses of the Library at the Palais des Nations as are in accordance with the objects and provisions of the endowment.

B
Final income estimates for the biennium 2002-2003

The General Assembly,

Resolves that, for the biennium 2002-2003:

(a) The estimates of income of 414,429,600 United States dollars approved by it in its resolution 57/293 B of 20 December 2002 shall be increased by 13,660,500 dollars, as follows:

Income section	*Amount approved by the General Assembly in its resolution 57/293 B*	*Increase/(decrease)*	*Final estimate*
	(United States dollars)		
1. Income from staff assessment	373 048 100	20 053 100	393 101 200
Total, income, section 1	**373 048 100**	**20 053 100**	**393 101 200**
2. General income	41 953 200	(8 211 000)	33 742 200
3. Services to the public	(571 700)	1 818 400	1 246 700
Total, income sections 2 and 3	**41 381 500**	**(6 392 600)**	**34 989 900**
Grand total	**414 429 600**	**13 660 500**	**428 090 100**

(b) The income from staff assessment shall be credited to the Tax Equalization Fund in accordance with the provisions of General Assembly resolution 973 (X) of 15 December 1955;

(c) Direct expenses of the United Nations Postal Administration, services to visitors, catering and related services, garage operations, television services and the sale of publications, not provided for under the budget appropriations, shall be charged against the income derived from those activities.